MINNEAPOLIS PUBLIC LIBRARY BOARD

Mission Statement:

The Minneapolis Public Library and Information Center will be the community's resource for information and knowledge and a source of community pride and economic stimulation. In a democratic society that depends on the free flow of information, the library system, with its central facility and community libraries, becomes the key public institution and most visible symbol of democracy and the importance of education, lifelong learning and intellectual freedom in the City of Minneapolis. The library will be the pivotal informational, educational and cultural resource for the people of the community.

Primary Businesses:

Ensure the rights of all people in the City of Minneapolis to equal opportunity of information access by developing, preserving, and making accessible an extensive community asset of educational and informational resources in multiple formats and languages for the purposes of educational betterment, cultural enrichment, civic enlightenment, and personal, social and economic improvement.

Connect library users to the resources and information needed through expeditious information and delivery services.

Support school readiness, literacy development, and educational and job success through educational services for adults and children.

Promote lifelong learning, community engagement and respect for diversity through cultural and educational programming.

Coordinate budgeting, personnel, contracts, operational and capital construction projects for the Library system.

Ensure sound library management by assessing, developing and implementing appropriate library policies, procedures, operations, training and staffing

Key Trends and Challenges Impacting the Department:

Young families, new immigrants, entrepreneurs, working professionals and active retirees all expect high quality, easily accessible public library services. Maintaining and improving library facilities strains a budget that is inadequate to meet the challenges and expectations. GASB 34 will change how the Library tracks workload measures in the future.

Key Enterprise Outcome Measures Influenced by the: Library Board

- 1. Increase the number of Minneapolis residents who use the library.
- 2. Increase the availability of current items in the Library's collection
- 3. Maintain and preserve library materials.
- 4. Improve library physical facilities.
- 5. Increase variety of programs offered.
- 6. Maintain hours of services
- 7. Promote and operate the library in the most cost effective way

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Circulation	2,663,751	2,848,860	2,900,000	TBD	TDB
Library Visits	1,518,621	1,519,868	1,520,000	TBD	TBD
Items added each year	38,190	39,025	39,000	TBD	TBD
Hours Open	39,750	40,250	40,250	TBD	TBD
Total Number of Borrowers	320,316	345,000	342,000	TBD	TBD

Explanation of Performance Data for Key Enterprise Outcome Measures:

<u>Primary Business: Ensure equal opportunity of information access by</u> making accessible library resources in multiple formats and languages

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide library service at the Central Library and fourteen Community Libraries, through the Bookmobile and at the Municipal Information Library.

Description: The hours of library service were expanded and adjusted, including the addition of Sunday hours, to meet various community demands.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Community Library weekly hours of service	692	725.5	725.5	725.5	725.5
Central Library weekly hours of service	62	65	65	65	65
Weekly Sunday service hours	0	16	16	16	16
Annual Visits to Central Library	716,968	744,946	740,000		
Annual Visits to Community Libraries	576,644	774,922	750,000		

Explanation of Key Performance Measures: The Library adjusted hours to reflect community needs and added Sunday service at four locations. Providing additional hours of service allowed more opportunity for youths and families to visit and use the Minneapolis Public Libraries.

<u>Service Activity</u>: Acquire new print and non-print materials and weed collections to meet the needs of users

Description: Staff select materials based on professional expertise and patron requests to provide materials that meet user needs

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Items added at Central	38,190	39,025	39,000		
Items withdrawn	35265	45842	50000		
Print Collection	3,050,116	3,063,140			
Non-print collection	205,820	129,463	TBD		
Collection total	3,255,936	3.222.603	3.220.600		

Service Activity: Maintain and preserve the collection to meet current and future user needs

Description: The Library uses an in-house binder and commercial vendors to bind and preserve materials in various formats

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Commercial binding		4415	4,500	TBD	TBD
In-House binding		15,035	16,000	TBD	TBD
Brittle Books		263	200	TBD	TBD
Sheet music encapsulation	3653	9398	3224	0	TBD

Explanation of Key Performance Measures: The above are some of the workload measures for preserving the collection.

<u>Primary Business: Connect library users to the resources and information needed through expeditious information and delivery services</u>

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide reference, electronic and in-person assistance at all Library locations

Description: The Library provides assistance to in-person users and users by telephone and through e-mail

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Telephone Reference	846,253	748,652	745,000		
In-Person Assistance	1,423,398	1,419,410	1,400,000		
Electronic/Virtual Reference	N/A	8,939	9,000		
Machine Assistance	N/A	139,116	140,000		
E-Paging at Central	75152	95251	95,000		
Interlibrary Loan for Mpls patrons	3,271	2,736	2,500		
Online catalog searches	2,283,780	2,402,832	2,500,000		
Remote web/home page hits	172,201	244,827	250,000		

Explanation of Key Performance Measures: Patrons utilize the Library's services through different formats and locations

Service Activity: Provide a collection that meets user needs

Description: The Library circulates materials in various formats for adults and youth

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Central Library adult circulation	770,830	820,507	900,000		
Community Library adult circulation	1,063,163	1,126,990	1,127,000		
Central Library juvenile circulation	128,622	141,400	150,000		
Community Library juvenile circulation	701,142	759,963	800,000		
Adult circulation	1,833,993	1,947,497	1,950,000		
Juvenile circulation	701,142	901,363	900,000		
Total Circulation	2,663,757	2,848,860	2,900,000		

Service Activity: Provide specialized reference service to business and patrons

Description: The Library provides in-depth, rush and specialized reference and research services to patrons through INFORM, the fee-based reference service

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Research Requests	880	1,201	1,000	TBD	TBD
Research Hours	1,438	941	1,000	TBD	TBD
Document Delivery	742	708	700	TBD	TBD

Explanation of Key Performance Measures:

<u>Primary Business: Support school readiness, literacy development, and educational and job success through educational services for adults and children.</u>

(Service activities and performance measures sorted by business)

<u>Service Activity</u>: Provide Homework Helper tutoring assistance at various Library locations

Description: The Library provides Homework Helper assistance to Minneapolis youth to help them improve their school grades

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Student Visits	10157	9599	10,000		

Explanation of Key Performance Measures:

Service Activity: Summer Reading and Activities Program

Description: The Library provides a focused theme Summer Reading Program (SRP) to Minneapolis youth including reading incentives, special programming, and the involvement of the Read Team volunteers (high school youth)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
SRP Registrations	10,811	8,223	7,000		
SRP Attendance	12,779	12,368	12,000		
SRP Youth Group participants	3,855	4,187	3,000		
SRP live programs	7,080	5,906	4,000		
Number of books read in SRP	N/A	62,106	TBD		
SRP Planetarium programs	485	571	450		

Explanation of Key Performance Measures:

<u>Service Activity</u>: Provide educational services for adults through the Franklin Learning Center

Description: The Franklin Learning Center is the Library's literacy tutoring and educational center

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total student hours	14,137	14,526	15,000		
Total students	370	448	450		
New students	258	342	360		
Volunteers	105	115	100		
Volunteer Hours	5268	6,270	6000		

Explanation of Key Performance Measures:

Service Activity: Operate the Hosmer Technology Learning Center

Description: The Library provides computer training through the Technology Learning Center

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total Class Attendance	641	796			
Total Senior Lab Attendance	192	200			
Open Lab Attendance	0	7,130			
Individual Users	13,328	8,646			

Explanation of Key Performance Measures: Individuals may use the Center with or without staff assistance

Service Activity: Provide school and class visit orientations to the Library and its services

Description: Library staff visits schools and teachers to encourage library use. Staff provides in-library orientations for school groups from Minneapolis and surrounding suburbs

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Library Visits	949	828	600	600	600
Student Visits to Library	19,584	16,586	12,000	12,000	12,000
Class Visits to the Library by Mpls Public School classes	626	472	400	425	425
MPS student visits	12,208	9,679	9,800	9000	9000
Staff visits to schools	326	438	450	500	500
Staff visits and student outreach	12,272	24,563	25,000	25,000	25,000

Explanation of Key Performance Measures:

Service Activity: Provide services targeted to teens

Description: The Library utilizes teen-age volunteers for the Read Team activities

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Read Team Volunteers	101	96	90		
Read Team Volunteer Hours	2,192	1,660	1,000		
Teen Advisory Volunteers	25	21	12		
Teen Advisory Volunteer Hours	176	264	150		

<u>Primary Business: Promote lifelong learning, community engagement and respect for diversity through cultural and educational programming.</u>

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Programming for the Summer Reading Program (SRP) including the Read Team volunteers

Description: The Library involves high school youth in the Read Team activities to assist younger students in the SRP

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
SRP Planetarium programs	485	571	450		
SRP Live programs	7,080	5,906	4,000		
Read Team Volunteers	101	96			
Read Team Volunteer	2.192	1.660			
Hours	2,192	1,000			

Explanation of Key Performance Measures:

<u>Service Activity</u>: Operate the Library Links! multilingual outreach program and provide other bilingual services

Description: The Library Links! program started in 1999 through a Carnegie grant to provide outreach to new immigrant youth and families

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
New immigrant contacts	12,000+	26,249			
Hosmer Technology Center Spanish lab attendance	500+	720	TBD		

Explanation of Key Performance Measures:

Service Activity: Provide programming for youth of all ages

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Storytime Programs		1,128	1,000		
Storytime Attendance		21,614	22,000		
Read to Me Program Volunteers		34			
Read to Me Program Volunteer Hours		294			

Explanation of Key Performance Measures:

Service Activity: Provide programs and services related to new technology

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Internet/Computer tutorials		390 sessions			
Internet/Computer tutor attendance		750+			

Explanation of Key Performance Measures:

Primary Business: Coordinate budgeting, personnel, contracts, operational and capital construction projects for the Library system.

(Service activities and performance measures sorted by business)

Service Activity: Provide sound fiscal management for the Library Board

Description: The Library's Finance Office provides budgeting, purchasing and other financial processing for the Library Board

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Undergoing change due to GASB 34					
Invoices Paid	11,661	10,627	10,600		
Cash Deposits	152	150	152	150	150

Explanation of Key Performance Measures: The Library received its 12th consecutive Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting

<u>Service Activity:</u> Provide administrative and clerical support for the Library Board and its Committees

Description: The Library Board, an independent jurisdiction, governs the Library Board and meets regular to conduct business

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Undergoing change due to GASB34					

Explanation of Key Performance Measures: Key executive and clerical staff attend Board meetings to provide information to the Board so that Trustees can make informed and sound decisions regarding Library operations.

Service Activity: Provide publicity and public relations opportunities for the Library Board

Description: The Library's Public Affairs Office produces routine and special publications about the Library, its programs and capital projects

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Undergoing change due to GASB 34					
Internal newsletters produced	52	52	52	52	52
News Releases issued	40	46	60	70	70
Cable TV shows produced	0	0	11	12	12

<u>Service Activity</u>: Ensure that the Library's infrastructure is maintained and improved to meet user needs

Description: Staff ensure that library facilities are maintained, improved and renovated or expanded in accordance with the Board's capital improvement schedule.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
To Be Determined					

Explanation of Key Performance Measures:

<u>Primary Business: Ensure sound library management by assessing, developing and implementing appropriate library policies, procedures, operations, training and staffing</u>

(Service activities and performance measures sorted by business)

Service Activity: Provide the Human Resources Functions for the Library.

Description: Provide support to the Library through the functions of payroll, employee benefits, workers compensation, training, labor relations, filling staff vacancies, scheduling substitutes and human resources consultation.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Full and part time clerical, technical, classified, buildings and supervisory position appointments		42	TBD	TBD	TBD
Substitute and Homework Helper appointments		68	TBD	TBD	TBD
New librarians and library assistants hired, full time, part time and substitute		25	TBD	TBD	TBD
Permit workers hired		19	TBD	TBD	TBD
Position reclassifications		35	TBD	TBD	TBD
Workers compensation claims processed			TBD	TBD	TBD

Financial Analysis:

Expenditures

The Library Board's total expenditures have remained at approximately the same level in comparison to the Board's 2002 adopted amount; there is a slight decrease of approximately \$8,000. The Library Board's personnel expenditures have decreased 2.62 percent, while their non-personnel expenditures have increased 7.3 percent.

The two largest non-personnel spending categories which show the largest increases are contractual services and capital outlay, with increases of 25.29 percent and 18.96 percent, respectively. The capital outlay increase is found in the spending category buildings and structures, which is experiencing an increase of \$30,000, from approximately \$158,000 to \$188,000.

The contractual services increase is due primarily to the significant increase in the building/office rental spending category, which is estimated to increase 6,026 percent, from the 2002 adopted amount of \$9,600 to approximately \$590,000. This category of spending is increasing as a result of the rent associated with the Central Library interim location.

The operating cost category shows an increase of approximately 10 percent. This increase is due primarily to an increase in the Library Board's insurance expenses. The insurance spending is increasing from \$222,500 to \$326,000, or approximately 46.5 percent. This increase is due to additional insurance requirements the Library will have at the Central Library interim location.

A 10.8 percent decrease is seen in the MERF spending category, which is due to fewer numbers of MERF employees employed with the Library Board. The utilities of electricity and natural gas show a 33.4 percent and 25 percent decrease, respectively. Decreased utility costs are a direct result of the library's smaller interim location. The decrease in supplies represents a transfer of \$50,000 from publicity supplies to a separate line item for fundraising campaign expenditures. The 39.05 percent decrease in hardware represents the removal of a one-time increase, which was part of the 2002 adopted budget, for computer equipment. Lastly, the \$65,000 decrease seen in the miscellaneous spending category represents the removal of a one-time increase included in the 2002 budget which financed the Library Board's move to the Minnesota Access Center.

Revenue

The 2003 adopted revenue budget for the Minneapolis Public Library Board shows a slight increase, approximately 1.2 percent. Included in this revenue piece is the Board's property tax revenue of approximately \$11.58 million, which is a decrease of \$41,000 over the 2002 adopted levy. The only increase in Library Board revenue is in the state government revenue category, which shows a 5 percent increase. All other revenue categories show a decrease in their revenue estimates for 2003. Included in these decreases is a 100 percent decrease in revenue from the federal government, which translates to a \$40,000 decrease and is the result of a federal grant, which ended in June of 2002.

As with expenditures, the Library Board is projecting decreases in revenues, which stem from the move to the Central Library interim location. Two examples of this type of decrease are meeting room and parking meter fees. The revenue from INFORM, a research service provided by the Library, is also expected to decrease. This decrease is based upon current usage amounts.

FTE Changes

The Library Board's 2003 CSL includes personnel totaling 363.40 FTE's. This is a decrease of 4.60 from the 2002 original authorized amount of 368 FTE's.

LIBRARY BOARD Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Capital Outlay	91,114	172,756	158,224	188,224	19.0%	30,000
Contractual Services	1,259,731	1,548,950	1,826,493	2,288,408	25.3%	461,915
Equipment	2,888,845	2,862,876	2,858,050	2,698,450	-5.6%	-159,600
Fringe Benefits	2,510,763	2,572,939	2,912,260	3,346,681	14.9%	434,421
Operating Costs	538,668	678,754	894,106	980,506	9.7%	86,400
Salaries and Wages	11,778,390	12,582,500	13,379,503	12,518,269	-6.4%	-861,234
Transfers	0	32,400	0	0	0.0%	0
Total for Special Revenue Funds	19,067,512	20,451,175	22,028,636	22,020,538	-0.0%	-8,098
Total for LIBRARY BOARD	19,067,512	20,451,175	22,028,636	22,020,538	-0.0%	-8,098

LIBRARY BOARD Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Charges for Sales	-6,452	24,360	13,000	2,000	-84.6%	-11,000
Charges for Service	625,618	541,826	588,085	477,443	-18.8%	-110,642
Contributions	464,150	10,000	10,000	10,000	0.0%	0
Federal Government	1,000	62,447	40,000	0	-100.0%	-40,000
Fines and Forfeits	0	0	10,000	1,000	-90.0%	-9,000
Interest	0	667	0	0	0.0%	0
Local Government	3,500	0	0	0	0.0%	0
Operating Transfers In	98,673	251,480	0	0	0.0%	0
Other Misc Revenues	78,650	15,586	1,500	1,400	-6.7%	-100
Property Taxes	9,655,471	10,128,657	11,624,935	11,583,772	-0.4%	-41,163
Rents	26,346	29,205	25,000	13,500	-46.0%	-11,500
Sales and Other Taxes	1,352	791	0	0	0.0%	0
State Government	8,783,123	8,975,702	9,385,242	9,871,242	5.2%	486,000
Total for Special Revenue Funds	19,731,430	20,040,722	21,697,762	21,960,357	1.2%	262,595
Total for LIBRARY BOARD	19,731,430	20,040,722	21,697,762	21,960,357	1.2%	262,595

LIBRARY BOARD Business Line Expense Information

	2000 2001 Actual Actua		2002 2001 Adopted actual Budget		% Change 2002 to 2003	Change 2002 to 2003
BUILDING MAINTENANCE						
Special Revenue Funds						
Capital Outlay	70,003	167,867	158,224	188,224	19.0%	30,000
Contractual Services	254,338	296,021	296,547	303,642	2.4%	7,095
Equipment	2,810	27,655	65,700	39,700	-39.6%	-26,000
Fringe Benefits	368,603	403,050	453,530	536,395	18.3%	82,865
Operating Costs	-13,659	986	175,502	161,302	-8.1%	-14,200
Salaries and Wages	1,574,197	1,779,496	1,761,103	1,692,915	-3.9%	-68,188
Transfers	0	32,400	0	0	0.0%	0
Total for Special Revenue Funds	2,256,292	2,707,474	2,910,606	2,922,178	0.4%	11,572
Total for BUILDING MAINTENANCE	2,256,292	2,707,474	2,910,606	2,922,178	0.4%	11,572
CENTRAL LIBRARY						
Special Revenue Funds						
Capital Outlay	6,416	0	0	0	0.0%	0
Contractual Services	176,180	292,531	344,754	791,981	129.7%	447,227
Equipment	1,240,163	1,324,996	1,329,955	1,338,139	0.6%	8,184
Fringe Benefits	766,733	737,033	917,442	1,043,245		125,803
Operating Costs	66,611	67,331	74,462	74,462		0
Salaries and Wages	3,603,879	3,755,375	4,047,815	3,594,487	-11.2%	-453,328
Total for Special Revenue Funds	5,859,982	6,177,265	6,714,428	6,842,314	1.9%	127,886
Total for CENTRAL LIBRARY	5,859,982	6,177,265	6,714,428	6,842,314	1.9%	127,886
COMMUNITY LIBRARIES						
Special Revenue Funds						
Contractual Services	357,896	374,977	304,918	324,342	6.4%	19,424
Equipment	1,314,534	1,228,492	991,775	988,522	-0.3%	-3,253
Fringe Benefits	727,165	767,406	794,690	903,386	13.7%	108,696
Operating Costs	46,949	43,030	20,315	18,315	-9.8%	-2,000
Salaries and Wages	3,720,659	3,923,814	4,162,650	3,838,697	-7.8%	-323,953
Total for Special Revenue Funds	6,167,203	6,337,720	6,274,348	6,073,262	-3.2%	-201,086
Total for COMMUNITY LIBRARIES	6,167,203	6,337,720	6,274,348	6,073,262	-3.2%	-201,086
LIBRARY BOARD - ADMIN.						
Special Revenue Funds	007.072	000 000	E05.00:	F/0.0/=	4.007	04.004
Contractual Services	237,272	292,639	525,821	546,915	4.0%	21,094
Equipment	32,885	26,897	99,166	97,989	-1.2%	-1,177
Fringe Benefits	197,739	229,452	198,513	216,893	9.3%	18,380
Operating Costs	238,216	381,130	379,375	480,375	26.6%	101,000
Salaries and Wages	939,811	1,054,261	1,170,298	1,144,137	-2.2%	-26,161
Total for Special Revenue Funds	1,645,924	1,984,378	2,373,173	2,486,309	4.8%	113,136
Total for LIBRARY BOARD - ADMIN.	1,645,924	1,984,378	2,373,173	2,486,309	4.8%	113,136

City of Minneapolis 2003 Adopted Budget

LIBRARY BOARD Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
SPECIAL SERVICES						
Special Revenue Funds						
Contractual Services	18,777	32,194	40,743	18,150	-55.5%	-22,593
Equipment	378	234	23,606	22,429	-5.0%	-1,177
Fringe Benefits	35,365	32,548	51,184	61,604	20.4%	10,420
Operating Costs	33,272	16,724	9,894	9,894	0.0%	0
Salaries and Wages	144,119	140,305	151,908	147,557	-2.9%	-4,351
Total for Special Revenue Funds	231,911	222,006	277,335	259,634	-6.4%	-17,701
Total for SPECIAL SERVICES	231,911	222,006	277,335	259,634	-6.4%	-17,701
TECHNICAL SERVICES						
Special Revenue Funds						
Capital Outlay	14,695	4,889	0	0	0.0%	0
Contractual Services	215,268	260,587	313,710	303,378	-3.3%	-10,332
Equipment	298,075	254,602	347,848	211,671	-39.1%	-136,177
Fringe Benefits	415,159	403,451	496,901	585,158	17.8%	88,257
Operating Costs	167,278	169,553	234,558	236,158	0.7%	1,600
Salaries and Wages	1,795,726	1,929,250	2,085,729	2,100,476	0.7%	14,747
Total for Special Revenue Funds	2,906,201	3,022,332	3,478,746	3,436,841	-1.2%	-41,905
Total for TECHNICAL SERVICES	2,906,201	3,022,332	3,478,746	3,436,841	-1.2%	-41,905
Total for LIBRARY BOARD	19,067,512	20,451,175	22,028,636	22,020,538	-0.0%	-8,098

City of Minneapolis 2003 Adopted Budget

LIBRARY BOARD Staffing Information

	2000	2001	2002 Adopted Budget	2003 Mayor Recomm.	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division							
Administration	23.00	23.50	23.50	23.50	23.50	0.00%	-
Central Library	112.30	110.70	116.70	116.20	116.20	-0.43%	(0.50)
Community Libraries	109.69	110.69	113.20	108.40	108.40	-4.24%	(4.80)
Technical Services	63.31	61.60	62.10	62.80	62.80	1.13%	0.70
Building Maintenance	45.50	47.50	49.50	49.50	49.50	0.00%	-
Special Services	5.09	4.00	3.00	3.00	3.00	0.00%	-
Total FTE's	358.89	357.99	368.00	363.40	363.40	-1.25%	(4.60)